Department Of Administration - Proprietary Rates							
		Rate	Rate	Proposed Rate	Proposed Rate		
	Funding	FY 2022	FY 2023	FY 2024	FY 2025		
Directors' Office							
Management Services	Internal Service	\$1,498,454	\$1,498,454	\$1,723,224	\$1,723,224		
Human Resources		\$1,113	\$1,113	\$1,265	\$1,265		
Continuity and Emergency Management	Internal Service	\$780,770	\$780,713	\$0	\$0		
State Financial Services Division							
SABHRS Financial Services Technology Bureau	Internal Service	\$4,168,579	\$3,974,661	\$4,585,437	\$4,372,127		
Warrant Writer	Internal Service						
Mailers		\$0.83386	\$0.83386	\$0.88432	\$0.88432		
Non-Mailers		\$0.36059	\$0.36059	\$0.38241	\$0.38241		
Emergency		\$13.52212	\$13.52212	\$14.34045	\$14.34045		
Duplicate		\$9.01475	\$9.01475	\$9.56030	\$9.56030		
Payroll - Printed Warrants		\$0.15206	\$0.15206	\$0.16126	\$0.16126		
External - University System		\$0.12170	\$0.12170	\$0.12907	\$0.12907		
Direct Deposit Mailer		\$0.99162	\$0.99162	\$1.05163	\$1.05163		
Direct Deposit Non-Mailer		\$0.13522	\$0.13522	\$0.14340	\$0.14340		
UI - Mailer - Print Only		\$0.11847	\$0.11847	\$0.12564	\$0.12564		
UI - Direct Deposit		\$0.02982	\$0.02982	\$0.03162	\$0.03162		
Statewide Cost Allocation Plan (SWCAP)		\$4,000,000	\$4,000,000	\$4,500,000	\$4,500,000		
State Financial Services Division, Continued							
Local Government Audit and Reporting Program	Enterprise						
General Services Division							
Facilities Management Bureau	Internal Service						
Office Rent (per sq. ft.)		\$11.357	\$11.369	\$11.415	\$11.421		
Non-office Rent (per sq. ft.)		\$7.000	\$7.000	\$7.599	\$7.605		
Grounds Maintenance (per sq. ft.)		\$0.615	\$0.615	\$0.615	\$0.615		
Project Mgmt. (In-house)		15%	15%	15%	15%		
Project Mgmt. (Consultation)		Actual Cost	Actual Cost	Actual Cost	Actual Cost		
State Employee Access ID Card		Actual Cost	Actual Cost	Actual Cost	Actual Cos		
Surplus Property Program	Enterprise						
State Information Technology Services Division							
SITSD (additional information included below)	Internal Service	30-Day Working Capital Reserve	30-Day Working Capital Reserve	30-Day Working Capital Reserve	30-Day Working Capital Reserve		

## Potential Language to Included in the Boilerplate Language of HB 2:

The office of budget and program planning shall establish a separate appropriation on the statewide accounting, budgeting, and human resource system for the funding included in each executive branch agency's budget to pay fixed cost allocations for the state information technology services division of the department of administration. The appropriations must be designated as restricted.

## Potential Agency Language:

The 30-day working capital reserve used to establish state information technology services division rates for state agencies included in HB-2 shall be based on personal services of \$20,607,646 in FY 2024 and \$20,719,790 in FY 2025, operating expenses of \$45,621,313 in FY 2024 and \$45,517,736 in FY 2025, equipment and intangible assets of \$370,861 in FY 2024 and \$370,861 in FY 2025, and debt service of \$1,170,000 in FY 2024 and \$1,170,000 in FY 2025. The state information technology services division shall report to the legislative finance committee at its June 2023 meeting on how it implemented the state agency rates for information technology services. The state information technology services division shall also report any adjustments to state agency rates for information technology or changes in appropriations of 5.0% or greater to each expenditure category at each subsequent meeting of the legislative finance committee.

eGovernment Services Enterprise

Internal Service	\$1,054	\$1,054	\$1,054	\$1,054
Internal Service	\$0.97	\$0.97	\$0.97	\$0.97
Enterprise				
•				
	Internal Service	Internal Service \$0.97	Internal Service \$0.97 \$0.97	Internal Service \$0.97 \$0.97 \$0.97

State Human Resources Division						
Professional Development Center	Internal Service					
Open Enrollment Courses						
Two-Day Course (per participant)		\$190.00	\$190.00	-	-	
One-Day Course (per participant)		\$123.00	\$123.00	-	-	
Half-Day Course (per participant)		\$95.00	\$95.00	-	-	
Eight-Day Management Series (per particip		\$800.00	\$800.00	-	-	
Six-Day Management Series (per participar	,	\$600.00	\$600.00	-	-	
Four-Day Administrative Series (per particip	ant)	\$400.00	\$400.00	-	-	
Contract Courses						
Full-Day Training (flat fee)		\$830.00	\$830.00	-	-	
Half-Day Training (flat fee)		\$570.00	\$570.00	-	-	
Computer Maintenance Charge (Course Specific)		\$10.00	\$10.00	-	-	
State Management Training Center (per FTE cost)		\$0.00	\$0.00	\$33.2965	\$33.2965	
Human Resources Information System Fee	Internal Service	\$9.99	\$9.99	\$10.12	\$10.10	
Risk Management and Tort Defense						
Auto - Comprehensive/Collision	Internal Service	\$1,820,313	\$1,820,313	\$1,820,313	\$1,820,313	
Aviation		\$169,961	\$169,961	\$169,961	\$169,961	
General Liability		\$14,613,042	\$14,613,042	\$13,151,738	\$13,151,738	
Property/Miscellaneous		\$9,009,000	\$9,009,000	\$9,009,000	\$9,009,000	

Proposed Language:
State agencies and universities will not be billed an insurance premium in the 2025 biennium by the Risk Management and Tort Defense Division (RMTD) due to an overage in the state insurance fund's reserves. Any insurance premium discounts that would have been realized in the 2025 biennium through participation in RMTD's risk management/loss mitigation programs must be applied from each state agency's or university's insurance premium holiday savings in a reasonable manner to avoid programmatic and funding shortfalls. RMTD has the authority to bill state agencies and universities an insurance premium if the agency or university does not participate in risk management/loss mitigation activities during the 2025 biennium.

General Services Division, Continued		Funding	Rate FY 2022	Rate FY 2023	Proposed Rate FY 2024	Proposed Rate FY 2025
Impressions	General Services Division, Continue					
Impressions	Print and Mail Services	Internal Service				
Large Format Color per ft. Ink	Internal Printing					
Ink	Impressions		Cost + 25%	Cost + 25%	Cost + 25%	Cost + 25%
Bindery work	Large Format Color per ft.		Cost + 25%	Cost + 25%	Cost + 25%	Cost + 25%
Variable data printing   Cost + 25%   Cost	Ink		Cost + 25%	Cost + 25%	Cost + 25%	Cost + 25%
Pick and Pack Fulfillment	Bindery work		Cost + 25%	Cost + 25%	Cost + 25%	Cost + 25%
Overtime	Variable data printing		Cost + 25%	Cost + 25%	Cost + 25%	Cost + 25%
Overtime	Pick and Pack Fulfillment		\$1.00	\$1.00	\$1.00	\$1.00
Scan	Overtime		\$30.00	\$30.00	\$30.00	
Tryogramming	Desktop		\$75.00	\$75.00	\$75.00	\$75.00
File Transfer	Scan		Cost + 25%	Cost + 25%	Cost + 25%	Cost + 25%
File Transfer	IT Programming		\$95.00	\$95.00	\$95.00	\$95.00
Mainframe Print   \$0.071   \$0.071   \$0.071   \$0.071   \$0.071   \$0.071   \$0.071   \$0.071   \$0.071   \$0.071   \$0.071   \$0.071   \$0.071   \$0.071   \$0.071   \$0.071   \$0.071   \$0.071   \$0.071   \$0.070   \$0.000   \$			\$25.00	·	·	·
Warrant Printing	Mainframe Print				•	
CDI/VD duplicating						· ·
Pre-Press work	9					
Inventory Mark Up	. ,					
External Printing						
Percent of Invoice Mark-Up	inventery mark op		20.0070	20.0070	20.0070	20.0070
Percent of Invoice Mark-Up	External Printing					
Managed Print   Percent of Invoice Mark-Up   15.9%			8.8%	8.8%	8.8%	8.8%
Nail Preparation	1 creent of invoice mark-op		0.070	0.070	0.070	0.070
Nail Preparation	Managed Print					
Mail Preparation   Tabbing   \$0.023   \$0.036   \$0.036   \$0.036   \$0.036   \$0.036   \$0.036   \$0.036   \$0.036   \$0.036   \$0.045   \$0.045   \$0.045   \$0.045   \$0.045   \$0.045   \$0.045   \$0.045   \$0.045   \$0.045   \$0.045   \$0.045   \$0.045   \$0.045   \$0.045   \$0.045   \$0.049   \$0.061   \$0.061			15.0%	15 0%	15 0%	15 0%
Tabbing	1 creent of invoice mark-op		13.370	10.570	13.370	13.370
Tabbing	Mail Proparation					
Labeling	-		¢0 023	<b>¢</b> በ በ22	¢0 033	¢0 033
Ink Jet         \$0.036         \$0.036         \$0.036         \$0.036           Inserting         \$0.045         \$0.045         \$0.045         \$0.069         \$0.061         \$0.043         \$0.043         \$0.043         \$0.043         \$0.043         \$0.043         \$0.043         \$0.043         \$0.043         \$0.020         \$0.020 </td <td>· ·</td> <td></td> <td></td> <td></td> <td>•</td> <td>·</td>	· ·				•	·
Inserting	•			·	·	
Waymark         \$0.069         \$0.069         \$0.069         \$0.069           Mail Operations         Machinable         \$0.043         \$0.041         \$0.110         \$0.110         \$0.110         \$0.110         \$0.020         \$0.020         \$0.020         \$0.020         \$0.020         \$0.020         \$0.020         \$0.020         \$0.020         \$0.100 <t< td=""><td></td><td></td><td></td><td></td><td>•</td><td></td></t<>					•	
Mail Operations         S0.069         \$0.069         \$0.069         \$0.069           Machinable         \$0.043         \$0.043         \$0.043         \$0.043         \$0.043           Non-Machinable         \$0.110         \$0.110         \$0.110         \$0.110         \$0.110           Seal Only         \$0.020         \$0.020         \$0.020         \$0.020         \$0.020         \$0.020           Postcards         \$0.070         \$0.070         \$0.070         \$0.070         \$0.070         \$0.070           Certified Mail         \$0.620         \$0.614         \$0.614         \$0.614         \$0.614         \$0.614         <	· ·				•	· ·
Mail Operations         Machinable         \$0.043         \$0.010         \$0.110         \$0.110         \$0.110         \$0.110         \$0.010         \$0.020         \$0.020         \$0.020         \$0.020         \$0.020         \$0.020         \$0.020         \$0.020         \$0.610         \$0.614         \$0.614         \$0.614         \$0.614         \$0.614         \$0.614         \$0.614         \$0.614         \$0.614         \$0.614	,			·	•	· ·
Machinable         \$0.043         \$0.043         \$0.043         \$0.043         \$0.043         \$0.043         \$0.043         \$0.043         \$0.043         \$0.043         \$0.043         \$0.010         \$0.110         \$0.010         \$0.020         \$0.020         \$0.020         \$0.020         \$0.020         \$0.070         \$0.070         \$0.070         \$0.070         \$0.070         \$0.070         \$0.070         \$0.070         \$0.070         \$0.070         \$0.070         \$0.070         \$0.070         \$0.070         \$0.070         \$0.070         \$0.070         \$0.061         \$0.612         \$0.620         \$0.614         \$0.614         \$0.614         \$0.614         \$0.	Permit mailings		\$0.069	\$0.069	\$0.069	\$0.069
Machinable         \$0.043         \$0.043         \$0.043         \$0.043         \$0.043         \$0.043         \$0.043         \$0.043         \$0.043         \$0.043         \$0.043         \$0.010         \$0.110         \$0.010         \$0.020         \$0.020         \$0.020         \$0.020         \$0.020         \$0.070         \$0.070         \$0.070         \$0.070         \$0.070         \$0.070         \$0.070         \$0.070         \$0.070         \$0.070         \$0.070         \$0.070         \$0.070         \$0.070         \$0.070         \$0.070         \$0.070         \$0.061         \$0.612         \$0.620         \$0.614         \$0.614         \$0.614         \$0.614         \$0.	Mall Occupied					
Non-Machinable	-		40.040	<b>*</b> 0.040	40.040	00.040
Seal Only         \$0.020         \$0.020         \$0.020         \$0.071         \$0.510         \$0.510         \$0.510         \$0.510         \$0.510         \$0.510         \$0.614         \$0.6				·	•	· ·
Postcards   \$0.070   \$0.020   \$0.620   \$0.510   \$0.510   \$0.510   \$0.510   \$0.510   \$0.510   \$0.5150   \$0.150   \$0.150   \$0.150   \$0.150   \$0.0614   \$0.61					•	· ·
Certified Mail         \$0.620         \$0.620         \$0.620         \$0.620           Registered Mail         \$0.614         \$0.614         \$0.614         \$0.614           International Mail         \$0.510         \$0.510         \$0.510         \$0.510           Flats         \$0.150         \$0.150         \$0.150         \$0.150           Priority         \$0.614         \$0.614         \$0.614         \$0.614         \$0.614           Express Mail         \$0.614         \$0.614         \$0.614         \$0.614         \$0.614           USPS Parcels         \$0.510         \$0.510         \$0.510         \$0.510         \$0.510           Insured mail         \$0.614         \$0.614         \$0.614         \$0.614         \$0.614         \$0.614           Media Mail         \$0.320         \$0.320         \$0.320         \$0.320         \$0.320         \$0.320         \$0.320         \$0.320         \$0.320         \$0.320         \$0.320         \$0.200         \$0.200         \$0.200         \$0.200         \$0.200         \$0.200         \$0.200         \$0.200         \$0.200         \$0.200         \$0.200         \$0.200         \$0.200         \$0.200         \$0.200         \$0.200         \$0.200         \$0.200         \$0.200	,			*	•	· ·
Registered Mail         \$0.614         \$0.614         \$0.614         \$0.614         \$0.614         \$0.614         \$0.614         \$0.614         \$0.614         \$0.610         \$0.510         \$0.510         \$0.510         \$0.510         \$0.510         \$0.510         \$0.510         \$0.510         \$0.150         \$0.150         \$0.150         \$0.150         \$0.150         \$0.150         \$0.150         \$0.614 <t< td=""><td></td><td></td><td></td><td>*</td><td>•</td><td>· ·</td></t<>				*	•	· ·
International Mail				·	\$0.620	
Flats	Registered Mail		\$0.614	\$0.614	\$0.614	\$0.614
Priority         \$0.614         \$0.614         \$0.614         \$0.614         \$0.614         \$0.614         \$0.614         \$0.614         \$0.614         \$0.614         \$0.614         \$0.614         \$0.614         \$0.614         \$0.614         \$0.614         \$0.614         \$0.510         \$0.614         \$0.614         \$0.614         \$0.614         \$0.614         \$0.614         \$0.614         \$0.614         \$0.614         \$0.614         \$0.614         \$0.614         \$0.614         \$0.614         \$0.614         \$0.614         \$0.614         \$0.061         \$0.06	International Mail		\$0.510	\$0.510	\$0.510	· ·
Express Mail \$0.614 \$0.614 \$0.614 \$0.614 \$0.614 \$0.614 \$0.614 \$0.614 \$0.510 \$0.614 \$0.616 \$0.610 \$0.	Flats		\$0.150	\$0.150	\$0.150	\$0.150
USPS Parcels \$0.510 \$0.510 \$0.510 \$0.510 \$0.510 \$0.510 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$	Priority		\$0.614	\$0.614	\$0.614	\$0.614
Insured mail	Express Mail		\$0.614	\$0.614	\$0.614	\$0.614
Media Mail         \$0.320         \$0.320         \$0.320         \$0.320           Standard Mail         \$0.200         \$0.200         \$0.200         \$0.200           Postage Due         \$0.061         \$0.061         \$0.061         \$0.061         \$0.061           Fee Due         \$0.061         \$0.061         \$0.061         \$0.061         \$0.061           Tapes         \$0.245         \$0.245         \$0.245         \$0.245         \$0.245           Express Services         \$0.500         \$0.500         \$0.500         \$0.500         \$0.500           Mail tracking         \$0.250         \$0.250         \$0.250         \$0.250         \$0.250           Cass letters/postcards         \$0.047         \$0.047         \$0.047         \$0.047         \$0.047         \$0.047         \$0.047         \$0.047         \$0.047         \$0.047         \$0.047         \$0.000         \$0.100         \$0.100         \$0.100         \$0.500	USPS Parcels		\$0.510	\$0.510	\$0.510	\$0.510
Standard Mail         \$0.200         \$0.200         \$0.200         \$0.200           Postage Due         \$0.061         \$0.061         \$0.061         \$0.061         \$0.061           Fee Due         \$0.061         \$0.061         \$0.061         \$0.061         \$0.061           Tapes         \$0.245         \$0.245         \$0.245         \$0.245         \$0.245           Express Services         \$0.500         \$0.500         \$0.500         \$0.500         \$0.500           Mail tracking         \$0.250         \$0.250         \$0.250         \$0.250         \$0.250           Cass letters/postcards         \$0.047         \$0.047         \$0.047         \$0.047         \$0.047         \$0.047           Cass flats         \$0.100         \$0.100         \$0.100         \$0.100         \$0.500           Interagency Mail           Dollars-yearly         \$376,025         \$376,025         \$365,550         \$365,550           Postal Contract (Capitol)	Insured mail		\$0.614	\$0.614	\$0.614	\$0.614
Postage Due         \$0.061         \$0.061         \$0.061         \$0.061           Fee Due         \$0.061         \$0.061         \$0.061         \$0.061           Tapes         \$0.245         \$0.245         \$0.245         \$0.245           Express Services         \$0.500         \$0.500         \$0.500         \$0.500           Mail tracking         \$0.250         \$0.250         \$0.250         \$0.250           Cass letters/postcards         \$0.047         \$0.047         \$0.047         \$0.047         \$0.047           Cass flats         \$0.100         \$0.100         \$0.100         \$0.100         \$0.100           Flat sorter         \$0.250         \$0.250         \$0.500         \$0.500           Interagency Mail           Dollars-yearly         \$376,025         \$376,025         \$365,550         \$365,550	Media Mail		\$0.320	\$0.320	\$0.320	\$0.320
Fee Due         \$0.061         \$0.061         \$0.061         \$0.061           Tapes         \$0.245         \$0.245         \$0.245         \$0.245           Express Services         \$0.500         \$0.500         \$0.500         \$0.500           Mail tracking         \$0.250         \$0.250         \$0.250         \$0.250           Cass letters/postcards         \$0.047         \$0.047         \$0.047         \$0.047           Cass flats         \$0.100         \$0.100         \$0.100         \$0.100           Flat sorter         \$0.250         \$0.250         \$0.500         \$0.500           Interagency Mail           Dollars-yearly         \$376,025         \$376,025         \$365,550         \$365,550           Postal Contract (Capitol)	Standard Mail		\$0.200	\$0.200	\$0.200	\$0.200
Fee Due         \$0.061         \$0.061         \$0.061         \$0.061           Tapes         \$0.245         \$0.245         \$0.245         \$0.245           Express Services         \$0.500         \$0.500         \$0.500         \$0.500           Mail tracking         \$0.250         \$0.250         \$0.250         \$0.250           Cass letters/postcards         \$0.047         \$0.047         \$0.047         \$0.047           Cass flats         \$0.100         \$0.100         \$0.100         \$0.100           Flat sorter         \$0.250         \$0.250         \$0.500         \$0.500           Interagency Mail           Dollars-yearly         \$376,025         \$376,025         \$365,550         \$365,550           Postal Contract (Capitol)	Postage Due		\$0.061	\$0.061	\$0.061	\$0.061
Tapes         \$0.245         \$0.245         \$0.245         \$0.245           Express Services         \$0.500         \$0.500         \$0.500         \$0.500           Mail tracking         \$0.250         \$0.250         \$0.250         \$0.250           Cass letters/postcards         \$0.047         \$0.047         \$0.047         \$0.047           Cass flats         \$0.100         \$0.100         \$0.100         \$0.100           Flat sorter         \$0.250         \$0.250         \$0.500         \$0.500           Interagency Mail           Dollars-yearly         \$376,025         \$376,025         \$365,550         \$365,550           Postal Contract (Capitol)	Fee Due		\$0.061	\$0.061	\$0.061	\$0.061
Express Services         \$0.500         \$0.500         \$0.500           Mail tracking         \$0.250         \$0.250         \$0.250           Cass letters/postcards         \$0.047         \$0.047         \$0.047           Cass flats         \$0.100         \$0.100         \$0.100           Flat sorter         \$0.250         \$0.250         \$0.500           Interagency Mail           Dollars-yearly         \$376,025         \$376,025         \$365,550           Postal Contract (Capitol)						· ·
Mail tracking       \$0.250       \$0.250       \$0.250         Cass letters/postcards       \$0.047       \$0.047       \$0.047       \$0.047         Cass flats       \$0.100       \$0.100       \$0.100       \$0.100         Flat sorter       \$0.250       \$0.250       \$0.500       \$0.500         Interagency Mail         Dollars-yearly       \$376,025       \$376,025       \$365,550       \$365,550         Postal Contract (Capitol)	•					
Cass letters/postcards       \$0.047       \$0.047       \$0.047       \$0.047         Cass flats       \$0.100       \$0.100       \$0.100       \$0.100         Flat sorter       \$0.250       \$0.250       \$0.500       \$0.500         Interagency Mail         Dollars-yearly       \$376,025       \$376,025       \$365,550       \$365,550         Postal Contract (Capitol)						· ·
Cass flats         \$0.100         \$0.100         \$0.100           Flat sorter         \$0.250         \$0.250         \$0.500           Interagency Mail           Dollars-yearly         \$376,025         \$376,025         \$365,550           Postal Contract (Capitol)	9					
Flat sorter \$0.250 \$0.250 \$0.500 \$0.500  Interagency Mail  Dollars-yearly \$376,025 \$376,025 \$365,550 \$365,550  Postal Contract (Capitol)	-					· ·
Interagency Mail         \$376,025         \$376,025         \$365,550         \$365,550           Postal Contract (Capitol)					•	
Dollars-yearly \$376,025 \$376,025 \$365,550 \$365,550  Postal Contract (Capitol)	. iat sortor		ψυ.200	Ψ0.230	ψ0.500	ψ0.500
Dollars-yearly \$376,025 \$376,025 \$365,550 \$365,550  Postal Contract (Capitol)	Interagency Mail					
Postal Contract (Capitol)			\$376 025	\$376 025	\$365 550	\$365,550
			Ψ010,020	Ψ010,020	ψ000,000	ψ000,000
	Postal Contract (Capitol)					
			\$38 976	\$38 976	\$38 976	\$38 976
	<i>yy</i>		+-5,0.0	+ 50,0.0	+00,0.0	+00,0.0

Joint Appropriations Subcommittee on General Government
Decision Points for Legislative Audit Fixed Costs

		Estimated				
		2023 Biennium	2025 Biennium	Biennium	Percent	
		Appropriation	Appropriation	Change	Change	
2110	Judicial Branch	56,040	58,219	\$2,179	3.9%	
3101	Governor & Lieutenant Governor	87,843	91,807	\$3,964	4.5%	
3201	Secretary of State	51,729	53,741	\$2,012	3.9%	
3202	Political Practices	17,243	22,392	\$5,149	29.9%	
3401	State Auditor	62,075	64,489	\$2,414	3.9%	
3501	Office of Public Instruction	130,424	129,874	(\$550)	-0.4%	
4110	Justice	99,147	103,003	\$3,856	3.9%	
4201	Public Service Regulation	34,486	40,306	\$5,820	16.9%	
5101	Board of Education	17,243	20,153	\$2,910	16.9%	
5102	CommHighEd/BdRegents	66,816	71,655	\$4,839	7.2%	
5103	University of Montana	301,752	313,489	\$11,737	3.9%	
5104	Montana State University	301,752	313,489	\$11,737	3.9%	
5113	School for the Deaf & Blind	28,020	29,110	\$1,090	3.9%	
5114	Arts Council	30,175	31,349	\$1,174	3.9%	
5115	State Library	25,864	29,110	\$3,246	12.6%	
5117	Historical Society	47,418	49,262	\$1,844	3.9%	
5201	Fish, Wildlife & Parks	120,701	125,395	\$4,694	3.9%	
5301	Environmental Quality	150,876	156,744	\$5,868	3.9%	
5401	Transportation	211,226	219,442	\$8,216	3.9%	
5603	Livestock	56,040	58,219	\$2,179	3.9%	
5706	Natural Resource & Conservation	163,176	165,701	\$2,525	1.5%	
5801	Revenue	206,915	206,007	(\$908)	-0.4%	
6101	Administration	232,853	254,821	\$21,968	9.4%	
	SABHRS	163,808	170,180	\$6,372	3.9%	
	Lottery Financial Audit	68,972	71,655	\$2,683	3.9%	
	Lottery Security Audit	66,385	68,967	\$2,582	3.9%	
6103	State Fund	94,836	98,525	\$3,689	3.9%	
6104	Public Employees Retirement Board	224,158	201,528	(\$22,630)	-10.1%	
6105	Teachers Retirement Board	142,254	147,787	\$5,533	3.9%	
6108	Public Defender Office	66,816	69,415	\$2,599	3.9%	
6201	Agriculture	53,453	55,532	\$2,079	3.9%	
6401	Corrections	137,944	134,352	(\$3,592)	-2.6%	
6501	Commerce	176,074	161,223	(\$14,851)	-8.4%	
	Investments	116,390	120,917	\$4,527	3.9%	
	Facilities Financing Authority	17,243	22,392	\$5,149	29.9%	
	Housing	60,350	62,698	\$2,348	3.9%	
6602	Labor & Industry	168,119	165,701	(\$2,418)	-1.4%	
6701	Military Affairs	94,836	107,482	\$12,646	13.3%	
6901	Public Health and Human Services	477,860	483,668	<u>\$5,808</u>	<u>1.2%</u>	
		4,629,312	4,749,799	120,487	<u>2.6%</u>	
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